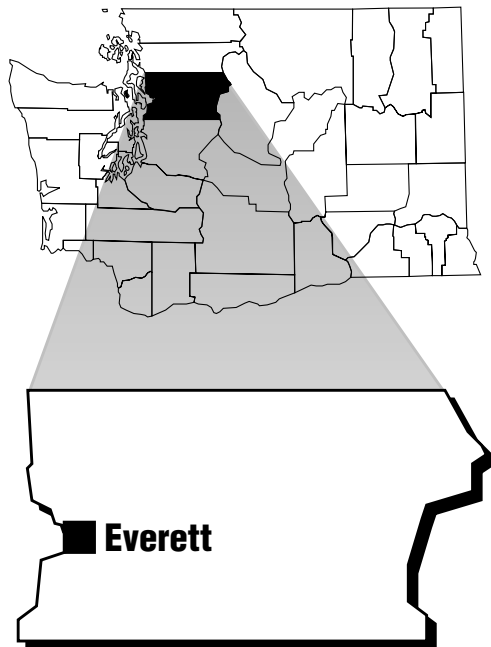


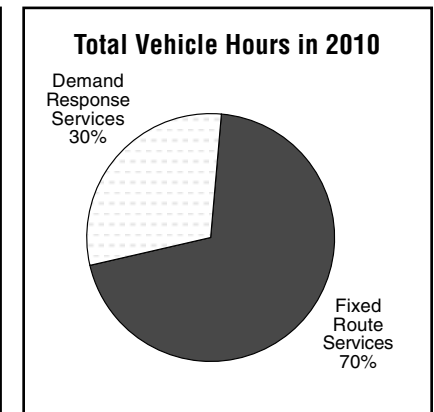
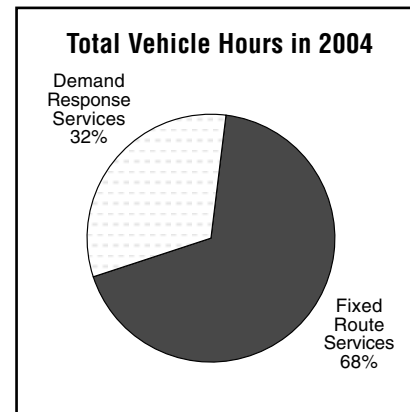
Paul Kaftanski
Director, Transportation Services

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System Snapshot

- Operating Name: Everett Transit
- Service Area: City of Everett
- Congressional Districts: 1 and 2
- Legislative Districts: 38 and 44
- Type of Government: City
- Governing Body: Everett Mayor and City Council
- Tax Authorized: 0.6 percent total sales and use tax—0.3 percent sales approved in September 1978 and an additional 0.3 percent sales and use tax approved in September 2004.
- Types of Service: Ten fixed routes and Paratransit service for senior citizens and persons with disabilities who cannot use fixed route service.
- Days of Service: Weekdays, generally between 4:45 a.m. and 11:00 p.m.; and weekends between 6:55 a.m. and 9:25 p.m.
- Base Fare: 75 cents per boarding, fixed route; 25 cents for downtown circulator/shuttle service; by donation for Paratransit.



Current Operations

Everett Transit operates its ten fixed routes, Mondays through Fridays, as follows:

- One shuttle route in downtown Everett.
- Eight suburban local routes.
- One commuter route connecting Everett Station to the Navy Base.

Everett Transit operates six of the suburban local routes on Saturdays and Sundays.

Everett Transit provides Paratransit services to senior citizens and persons with disabilities seven days a week.

Everett Transit continues to oversee the city's commute trip reduction program.

Revenue Service Vehicles

Fixed Route – 40 total, all wheelchair accessible, with models ranging from 1987 to 2002.

ParaTransit – 18, all ADA accessible, with models ranging from 1996 to 2004.

Facilities

The Everett Transit Operations Center houses all Everett Transit administration and operations facilities. The maintenance facility is shared with the city's Motor Vehicles Division in the Public Works Department. A customer service center with a pass sales outlet is located in Everett Station.

Intermodal Connections

Everett Transit provides service between downtown Everett and the Mukilteo ferry terminal.

Everett Transit provides service to all of the public elementary, middle, and high schools in Everett, as well as Everett Community College.

Connections with Greyhound, Amtrak, Sound Transit, and Community Transit are available at the Everett Station, located just east of the Everett Central Business District.

2004 Achievements

- Voter's approved sales tax increase to six tenths of one percent in September 2004.
- Added 6,500 demand response hours.
- Replaced two bus shelters.
- Introduced "semi-seats" for placement at bus stops where bus shelters are not warranted or are impractical.
- Installed video systems on all fixed route buses.



2005 Objectives

- Modify routes based on customer surveys, community outreach, and in response to other partner agency changes.
- Add 5,000 fixed route hours.
- Add 3,000 demand response hours.
- Construct Everett Mall Station/Customer Service Center.
- Design Everett College Station.
- Begin property acquisition for Everett College Station.
- Replace ten bus shelters and benches.
- Add 20 “semi-seats.”
- Complete signage replacement program.
- Add one supervisor road van.
- Add one Project Coordinator to manage capital projects and bus stop program.

Long-range (2006 through 2010 Plans)

- Incorporate strategic planning objectives and implement approved programs made possible as a result of the sales tax increase approved in September 2004.
- Analyze existing service routes and schedules, ridership patterns, levels of service, service markets, capital projects and facilities, as well as population, employment, and economic indicators that could impact transit service over the next ten years.
- Develop recommendations that will provide for long-range goals and direction for the next ten years.
- Monitor and adjust how customer information is delivered with telephone-assisted information services and the Internet.
- Using automated scheduling software, analyze various routing scenarios for service to downtown Everett during construction phases and during major events.
- Continue coordination and planning efforts with the Port of Everett for the North Marina Redevelopment project.
- Between 2004 and 2010, replace 24 fixed route buses and 12 demand response vans and add 11 fixed route buses and eight demand response vans.
- Continue development of the North Everett Transit Center at Everett Community College.
- Continue implementation of the state’s commute trip reduction (CTR) law.

Everett Transit

	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Operating Information								
Service Area Population	97,088	95,470	96,840	1.44%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	88,288	88,300	79,639	-9.81%	84,892	93,893	95,693	101,093
Total Vehicle Hours	94,104	94,100	84,935	-9.74%	94,325	104,325	106,325	112,325
Revenue Vehicle Miles	1,095,430	1,120,000	1,002,277	-10.51%	1,018,704	1,126,710	1,148,310	1,213,110
Total Vehicle Miles	1,253,135	1,260,000	1,124,073	-10.79%	1,131,900	1,251,900	1,275,900	1,347,900
Passenger Trips	1,513,054	1,924,034	1,927,339	0.17%	1,965,885	2,005,203	2,045,307	2,168,025
Diesel Fuel Consumed (gallons)	262,280	264,930	244,536	-7.70%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	2	0	1	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	1	0	1	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	79.1	82.0	73.4	-10.49%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$7,655,169	\$7,769,858	\$7,550,668	-2.82%	\$8,160,152	\$9,101,575	\$9,930,044	\$11,870,988
Farebox Revenues	\$790,711	\$991,654	\$1,063,843	7.28%	\$1,013,858	\$1,048,239	\$1,057,614	\$1,081,614
Demand Response Services								
Revenue Vehicle Hours	23,549	33,287	36,754	10.42%	39,694	42,869	43,599	44,470
Total Vehicle Hours	25,549	35,842	39,221	9.43%	43,143	46,163	46,851	47,769
Revenue Vehicle Miles	254,198	344,390	420,701	22.16%	462,771	499,792	509,787	519,983
Total Vehicle Miles	288,620	384,983	468,212	21.62%	515,033	556,235	567,360	578,707
Passenger Trips	53,726	81,471	89,695	10.09%	98,551	108,367	109,959	116,048
Gasoline Fuel Consumed (gallons)	45,726	63,505	74,716	17.65%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	1	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	20.9	24.0	33.7	40.42%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,531,173	\$1,816,382	\$2,582,166	42.16%	\$2,843,183	\$3,155,988	\$3,349,623	\$3,877,608
Farebox Revenues	\$19,340	\$27,199	\$29,599	8.82%	\$32,522	\$35,761	\$36,286	\$38,296

	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Revenues								
Sales Tax	\$6,800,947	\$6,870,000	\$6,682,296	-2.73%	\$12,623,780	\$14,189,777	\$14,735,317	\$16,550,460
Farebox Revenues	\$810,051	\$1,018,853	\$1,093,442	7.32%	\$1,046,380	\$1,084,001	\$1,093,900	\$1,119,910
Federal Section 5307 Operating	\$0	\$0	\$1,072,680	N.A.	\$702,000	\$709,500	\$717,075	\$740,258
Federal Section 5307 Preventive	\$192,736	\$230,400	\$77,360	-66.42%	\$1,258,213	\$1,649,886	\$590,000	\$0
Other Federal Operating	\$0	\$0	\$0	N.A.	\$173,222	\$2,003,978	\$1,515,874	\$0
State Special Needs Grants	\$0	\$0	\$116,039	N.A.	\$100,000	\$100,000	\$100,000	\$100,000
Other State Operating Grants	\$0	\$286,622	\$96,663	-66.28%	\$48,000	\$48,000	\$48,000	\$48,000
Other	\$968,609	\$616,106	\$2,122,066	244.43%	\$1,201,856	\$1,972,923	\$1,594,368	\$2,179,240
Total	\$8,772,343	\$9,021,981	\$11,260,546	24.81%	\$17,153,451	\$21,758,065	\$20,394,534	\$20,737,868
Annual Operating Expenses								
Annual Operating Expenses	\$9,186,342	\$9,586,240	\$10,132,834	5.70%	\$11,003,335	\$12,257,563	\$13,279,667	\$15,748,596
Other	\$1,330,247	\$1,205,612	\$1,924,894	59.66%	\$3,212,755	\$3,275,982	\$3,473,444	\$3,757,624
Total	\$10,516,589	\$10,791,852	\$12,057,728	11.73%	\$14,216,090	\$15,533,545	\$16,753,111	\$19,506,220
Debt Service								
Interest	\$0	\$0	\$121,981	N.A.	\$146,200	\$104,000	\$55,200	\$0
Principal	\$0	\$0	\$0	N.A.	\$1,299,750	\$1,299,750	\$1,299,750	\$0
Total	\$0	\$0	\$121,981	N.A.	\$1,445,950	\$1,403,750	\$1,354,950	\$0
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$82	\$0	\$4,938		\$50,000	\$0	\$0	\$0
CM/AQ and Other Federal Grants	\$1,650,761	\$1,408,657	\$0		\$0	\$0	\$0	\$0
Local Funds	\$56,419	\$0	\$0		\$0	\$0	\$0	\$0
Bonds Proceeds	\$3,000,000	\$0	\$0		\$0	\$0	\$0	\$0
Other	\$2,889,352	\$1,512,110	\$399,332		\$1,924,621	\$5,024,886	\$4,539,129	\$1,200,000
Total	\$7,596,614	\$2,920,767	\$404,270	-86.16%	\$1,974,621	\$5,024,886	\$4,539,129	\$1,200,000
Ending Balances, December 31								
Unrestricted Cash and Investments	\$1,651,344	\$1,538,882	\$127,795	-91.70%	\$1,714,992	\$3,605,828	\$3,576,414	\$7,890,890
Total	\$1,651,344	\$1,538,882	\$127,795	-91.70%	\$1,714,992	\$3,605,828	\$3,576,414	\$7,890,890

Performance Measures for 2004 Operations

	Fixed Route Services		Demand Response Services	
	Everett Transit	Urbanized Averages*	Everett Transit	Urbanized Averages
Fares/Operating Cost	14.09%	17.55%	1.15%	1.91%
Operating Cost/Passenger Trip	\$3.92	\$4.21	\$28.79	\$25.78
Operating Cost/Revenue Vehicle Mile	\$7.53	\$6.42	\$6.14	\$4.77
Operating Cost/Revenue Vehicle Hour	\$94.81	\$98.64	\$70.26	\$67.93
Operating Cost/Total Vehicle Hour	\$88.90	\$84.37	\$65.84	\$61.28
Revenue Vehicle Hours/Total Vehicle Hour	93.76%	86.96%	93.71%	89.92%
Revenue Vehicle Hours/FTE	1,085	913	1,091	1,072
Revenue Vehicle Miles/Revenue Vehicle Hour	12.59	15.35	11.45	14.41
Passenger Trips/Revenue Vehicle Hour	24.2	24.6	2.4	2.7
Passenger Trips/Revenue Vehicle Mile	1.92	1.62	0.21	0.19

*Excludes Sound Transit.

